

**GOVERNOR'S
FINANCE OFFICE**

**Priority and Performance Based
Budgeting**

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General Housekeeping

- Introductions
- Breaks
- Cell phones/pagers – silent mode please
- Ask questions!
 - Budget@finance.nv.gov

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Agenda

- Nevada's Strategic Planning Framework (<http://1.usa.gov/1Suc8Rx>)
- Changes from last Biennium
- Activities
- Performance Measures
 - Adding, Updating or Eliminating an Activity
 - Adding, Updating or Eliminating a Performance Measure
 - Adding, Updating or Eliminating a Population
- Activity Mapping
- Questions

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Nevada's Strategic Planning Framework

- **Vision:** Nevada's best days are yet to come.
- **Mission:** To create a new Nevada while honoring and enhancing 150 years of success.
- **Values:**
 - Action
 - Collaboration
 - Inclusiveness
 - Integrity
 - Leadership
 - Optimism
 - Service

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Nevada's Strategic Planning Framework

How We Will Get There

- The Governor has established four overarching Strategic Priorities as the foundation of his administration:
 - Vibrant and Sustainable Economy
 - Educated and Healthy Citizenry
 - Safe and Livable Communities
 - Efficient and Responsive State Government

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Nevada's Strategic Planning Framework

- Essential Core Functions of Government:
 - Business Development and Services
 - Infrastructure and Communications
 - Education and Workforce Development
 - Health Services
 - Human Services
 - Public Safety
 - Resource Management
 - State Support Services

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Nevada's Strategic Planning Framework

- How the Framework is Organized:

1. Core Function of Government
 - 1.1 Goal – broad results statement
 - 1.1.1 Objective – measurable indicators

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Changes from Last Biennium

Old	New
Core Function	Core Function
Objectives	Goals
Benchmarks	Objectives

- Core Functions have not changed
- Statewide Goals identified for each Core Function
- Each Goal will have Objectives

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Changes from Last Biennium

- Statewide Activities
 - Predefined activities have been derived from existing activities (similar activities have been combined)
 - If an activity would be a better fit under a different activity/goal/core function you will need to do the following
 - Create a new activity
 - Transfer existing performance measures to the new activity
 - Delete old activity
 - Predetermined alignment of Activities to The Governor's Core Functions of Government and Mission-driven Goals
 - Activity mapping to Revenue GLs
 - Activities removed from Line Item Mapping
 - You must complete the Line Item mapping prior to Activity Mapping
 - Activities will automatically map to a line item

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Changes from Last Biennium

- Performance Measures
 - Transfer to another activity within the same Division or copy to another Division
 - Ability to print more than 3 performance measures for the budget book
 - If performance measures are eliminated or revised you will need to report on the previous measure along with the new measures

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FY18 and FY19 PPBB Structure

State of Nevada
 Priorities and Performance Based Budgeting
 Fiscal Years 2018 and 2019
Public Safety Core Function

Description & Purpose:

Programs and services to protect citizens, property, and commerce by providing a safe and secure environment and by preparing for and responding to emergencies that threaten life, property, and community well-being.

Strategic Objective/Program/Activity	Measure the safety & security of residents & their property	Improve public safety response capabilities
All Risk Programs, Services	Central Agency Background Checks Nevada Board	Training and Administration Control Center System
Control and Control of State Traffic Laws	Behavioral Investigations and Prosecutions	Public Safety and Regulatory Management
Emergency Preparedness and Response Investigation and Response	Investigative and Workplace Safety Management and Oversight	Event Administration and Support Services
Facilities/Multi-Agency Management	Personnel Services	Court of Appeals
Storage and Participation in Nevada Nevada Projects	Investigation of Incidents and Maintenance of Police Report Records	Dispatch Services

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FY18 and FY19 PPBB Structure

Agency	Agency Name	FY18/17 Activity	FY18/19 Activity
010	GOVERNOR'S OFFICE	Constituent Services	Constituent Services
010	GOVERNOR'S OFFICE	Mansion and Event Support	Mansion and Event Operations and Support
010	GOVERNOR'S OFFICE	Policy and Administration	Departmental Policy Development and Management
010	GOVERNOR'S OFFICE	Policy Support	Departmental Policy Development and Management

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Activities

- Primary Activities
 - Work performed associated with an Agency's Mission
 - While activities have been aggregated a text box has been provided to differentiate the work each agency performs
- Secondary Activities
 - Any activity that is not directly related to an Agency's Mission
 - Typically Administration, Fiscal, Training and other similar activities
 - Secondary Activities should be allocated to Primary Activities
 - Allocate similar to an overhead allocation
 - Do not need performance measures
 - If a performance measure was printed in the current Biennium, you can set it as eliminated and leave under the current activity
 - If no performance measures were printed, you can delete the performance measures and the activity once it has been allocated to a primary activity

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Performance Measures

- Performance Measures
 - Each primary activity must have at least one Performance Measure
 - Performance Measures need to provide the full story of the operation and value of the activity
 - If the Agency and the Budget Division agree that a quantitative measure is not possible, the agency must submit a narrative description of the intended outcome of the activity

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Performance Measures

- Why Measure Performance?
 - Performance metrics should be constructed to encourage performance improvement, effectiveness, efficiency and appropriate levels of internal controls
 - Determine efficient use of state resources
 - Gauge success or identify shortcomings, monitor progress
 - Tool to help understand and improve what your agency does

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Performance Measures

- Types of Performance Measures
 - Efficiency
 - How are we performing our core mission?
 - Are we over, under or on budget?
 - Are we ahead of, behind or on schedule?
 - Are we utilizing more, less or forecasted amount of resources?
 - Outcome
 - Did we achieve the expected results?
 - Identifies the actual impact or benefit of an agencies actions.
 - Effectiveness
 - Is anyone better off?
 - Are we doing the right things?

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Developing Performance Measures

- Key Elements of a Performance Metric
 - Alignment with Organizational Mission
 - Cost Reduction and/or Avoidance
 - Meeting Federal Grant Requirements
 - Quality of Product
 - Cycle Time Reduction
 - Meeting Commitments
 - Timely Delivery
 - Customer Satisfaction
 - Measureable

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Developing Performance Measures

- Defining Performance Measures
 - Involve people responsible for the work
 - Identify critical work processes and customer requirements
 - Identify critical results desired and align them to customer requirements
 - Develop measurements for the critical work processes or critical results
 - Establish performance goals, standards or benchmarks

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Developing Performance Measures

- Are your Performance Measures SMART?
 - S = Specific: clear and focused to avoid misinterpretation. Should include measure assumptions and definitions and be easily interpreted
 - M = Measurable: can be quantified and compared to other data. It should allow for meaningful statistical analysis. Is the data available? Avoid "yes/no" measures except in limited cases, such as start-up or systems-in-place situations
 - A = Attainable: achievable, reasonable, and credible under conditions expected
 - R = Realistic: fits into the organization's constraints and is cost-effective
 - T = Timely: doable within the time frame given

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Developing Performance Measures

Examples:

- NDOT is developing a new freeway interchange to reduce traffic congestion
- There should be 2 phases of performance measures for this example
 - Performance in the development and construction of the interchange
 - Are we on schedule? Tasks scheduled to be completed versus Tasks completed
 - Are we on budget? Budget scheduled to be spent versus Budget spent
 - Reduction in congestion after the completion of the interchange
 - Did we meet our target reduction in congestion? Drive time between points before and after construction.
- Customer Service
 - Wait times
 - Processing Times
 - First contact resolution

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Excerpt from NRS 353.205, Section 1, Part B, Subsection 3

- If available, information regarding such measurement indicators **must be provided for each of the previous 4 fiscal years**
- If a new measurement indicator is being added, **a rationale for that addition must be provided**
- If a measurement indicator is being modified, **information must be provided regarding both the modified indicator and the indicator as it existed before modification**
- If a measurement indicator is being deleted, **a rationale for that deletion and information regarding the deleted indicator** must be provided

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Adding and Updating an Activity

Welcome to NEBS
Nevada Executive Budget System

Home | **NEBS** | Activity Budget | Work Programs | Help | My | Reports | Help/Start

Budget Account Versions List

Settings

Budget Period: 2017-2019 Biennium (FY18-19)

Choose Budget Account: 1354 ADMINISTRATION - FLEET SERVICES (Update)

- OR -

Enter Search Text: 1354 ADMINISTRATION - FLEET SERVICES

Budget Account	Version	Status	
1354 - ADMINISTRATION - FLEET SERVICES			
	+	Create New Working Version...	
	+	ADD - AGENCY REQUEST AS SUBMITTED	Open
	+	W01 - WORKING VERSION 1	Open

Create Budget Account...

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Adding and Updating an Activity

Activity Budget Divisions List

Settings

Budget Period: 2017-2019 Biennium (FY18-19)

Choose Division: 084 ADMIN - FLEET SERVICES DIVISION (Update)

- OR -

Enter Search Text: 084 ADMIN - FLEET SERVICES DIVISION

Division	Version	Status	
084 ADMIN - FLEET SERVICES DIVISION			
	+	ADD - AGENCY REQUEST AS SUBMITTED	Open

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Adding and Updating an Activity

Activity List

Budget Period: 2017-2019 Biennium (FY18-19)

Dept/Div: 084 ADMIN - FLEET SERVICES DIVISION

Version: ADD AGENCY REQUEST AS SUBMITTED

Activities: Single/Fiscal Year | Single/Fiscal Year Info

Year 1 Year 2 Combined All

Add Activity

Title	Sort Order	Year 1 Amt
All Activities		
Long-term Assigned Vehicle Management	1	90
State Property, Equipment, and Supplies Procure...	2	90
Pass-through	3	90

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Adding and Updating an Activity

Add Activity

Core Function: State Support Services

Goal: Improve efficiency of operations

Activity: General Administration

Buttons: Save, Cancel, Clear

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Adding and Updating an Activity

Add Activity

Core Function: State Support Services

Goal: Improve efficiency of operations

Activity: General Administration

Activity	Count	Rate
General Administration	1	00
Long-term Asset or Vehicle Management	1	00
Staff Property, Equipment, and Supply on Order	1	00
Pass through	1	00

Buttons: Save

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Adding and Updating an Activity

Add Activity

Core Function: State Support Services

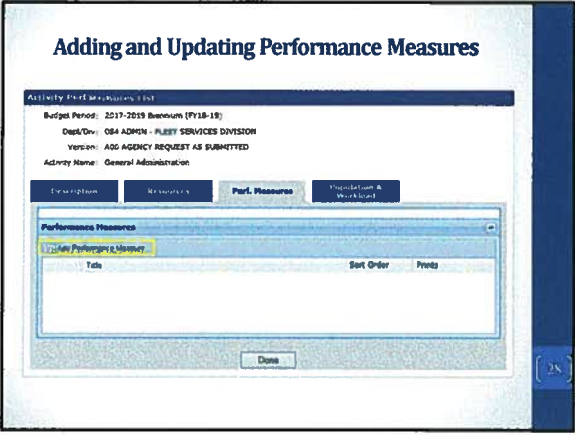
Goal: Improve efficiency of operations

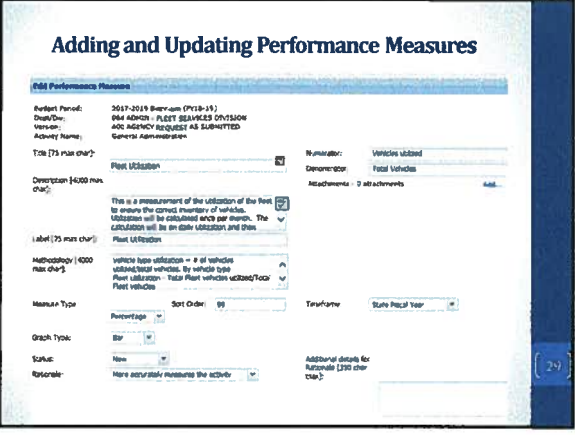
Activity: General Administration

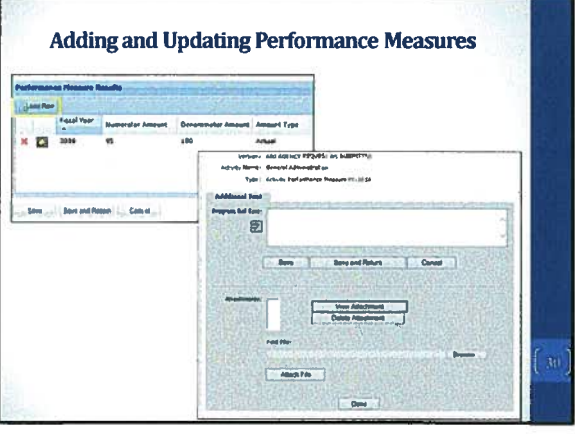
Activity Description: General Administration is the primary function of the State Support Services. It involves the management of all state support services, including the management of all state support services, the management of all state support services, and the management of all state support services.

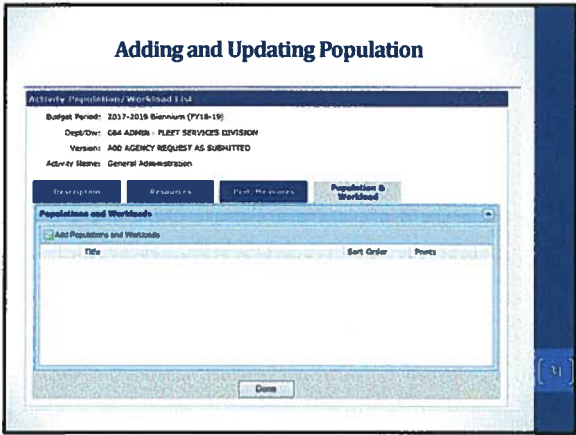
Buttons: Save, Save and Return, Cancel

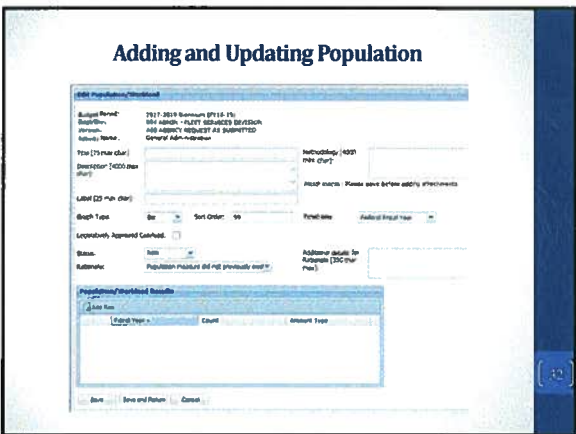
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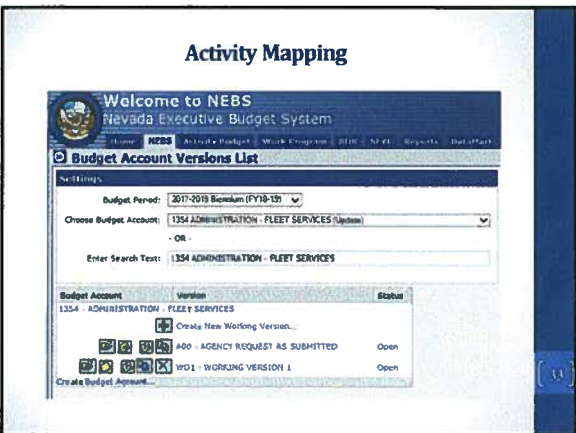












Activity Mapping

Budget Year: Year 1 | Year 2 | View: Summary | Rules by Activity | Rules by RGL | Line Item Mapping | **Activity Mapping**

Full Reconciliation

Activity: 33 (Copy) (Print) (Details)

Activity 33: You are now mapping for this activity. (Appointments or events which may affect the validity of this mapping)

Summary	Total	2006	2007	2008	2009	2010	2011	2012
Total Loaded (\$)	15,871.8	15,871.8	12,837.7	13,829.2	1,264,732.1	15,271.1	15,821.1	15,821.1
Current Mapping (%)	0.00%	0.00%	0.00%	1.00%	0.00%	0.00%	0.00%	0.00%
Percent Total (%)	0	0	0	0	0	0	0	0

Activity Long Term Assigned Vehicle Management	Total	2006	2007	2008	2009	2010	2011	2012
Summary (%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total (\$)	0	0	0	0	0	0	0	0

Activity State Property, Equipment, and Supplies Procurement, Maintenance, Repair, and Replacement	Total	2006	2007	2008	2009	2010	2011	2012
Summary (%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total (\$)	0	0	0	0	0	0	0	0

Activity Pass-through	Total	2006	2007	2008	2009	2010	2011	2012
Summary (%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total (\$)	0	0	0	0	0	0	0	0

Activity Mapping

Budget Year: Year 1 | Year 2 | View: Summary | Rules by Activity | Rules by RGL | Line Item Mapping | Activity Mapping

Manage Activity List

Copy All to Y2: Check All: Long Term Assign...: State Property, E...: Pass-through:

Remove CLO	Copy to Y2	Check All
3806 USER CHANGES	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
3847 REPAIR SERVICE CHANGE	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4200 INSURANCE RECOVERIES	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4203 PRIOR YEAR REPURSES	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4206 VEHICLE RENT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4307 OUTSIDE VEHICLE RENTAL	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
4325 REIMBURSEMENT OF EX...	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Activity Mapping

Manage Activity List

Add Activities: Save: Links

Action	Activity	Mapped Y1	Mapped Y2
<input checked="" type="checkbox"/>	Long-term Assigned Vehicle Management	None	None
<input checked="" type="checkbox"/>	State Property, Equipment, and Supplies	None	None
<input checked="" type="checkbox"/>	Pass-through	None	None

Add Activities

Activity: General Administration

Add Selected Activities Cancel

Activity Mapping

[Summary](#) | [User History](#) | [Subscribers](#) | [Partners](#) | **Mapping** | [Add](#)

Budget Year: Year 1 | Year 2 | **View: Summary | Rules by Activity | Rules by AGU | Line Item Mapping | Activity Mapping**

[Manage Activity List](#) | [Study](#) | [Save Selections](#)

City: ATL 12 | **General Adminstr...** | Long Term Assignm... | State Property, B... | Pass-through

Check All:

Category	Activity	Check All	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2006	USER CHANGES	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2047	REPAIR SERVICE CHARGE	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4200	INSURANCE RECOVERIES	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4203	POOR YEAR REFUNDS	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4306	VEHICLE RENT	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4307	OUTSIDE VEHICLE RENTAL	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
4355	REIMBURSEMENT OF EX...	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>

Activity Mapping

[New](#) | [View](#) | [Refresh](#)

Budget Approval Level

WARNING: The line item history matrix contains a warning that it may affect the integrity of the mapping.

Year	2009	2047	4200	4203	4306	4307	4355
Pop. (Active @)	1,626,965	13,803	16,791	1,879	1,883	5,993,212	56,291
Dynamic Mapping (%)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Mapping Total (\$)	13,803	66,794	77,807	6,263	6,263	6,263,212	66,791

Activity: General Administration	Total	2009	2047	4200	4203	4306	4307	4355
Dynamic (%)	0.00%	0.00%	0.00%	0.00%	10.00%	0.00%	0.00%	0.00%
Total (\$)	536,311	0	0	0	0	536,311	0	0

Activity: Long Term Assigned Vehicle Management	Total	2009	2047	4200	4203	4306	4307	4355
Dynamic (%)	30.00%	30.00%	30.00%	30.00%	30.00%	30.00%	30.00%	30.00%
Total (\$)	1,864,864	6,263	17,649	6,263	6,263	1,871,124	17,649	6,263

Activity: State Property, Equipment, and Supplies Procurement, Maintenance, Repair, and Improvement	Total	2009	2047	4200	4203	4306	4307	4355
Dynamic (%)	30.00%	30.00%	30.00%	30.00%	30.00%	30.00%	30.00%	30.00%
Total (\$)	1,700,261	6,263	17,649	6,263	6,263	1,671,124	17,649	6,263

Activity: Pass-through	Total	2009	2047	4200	4203	4306	4307	4355
Dynamic (%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Total (\$)	6,263,212	0	0	0	0	6,263,212	0	0

Activity Mapping

[New](#) | [View](#) | [Refresh](#)

Budget Approval Level

WARNING: The line item mapping for this activity is incomplete or invalid, which may affect the integrity of the mapping.

Year	2009	2047	4200	4203	4306	4307	4355
Pop. (Active @)	1,626,965	13,803	16,791	1,879	1,883	5,993,212	56,291
Dynamic Mapping (%)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Mapping Total (\$)	13,803	66,791	13,823	17,807	6,263,212	56,291	6,263

Activity Mapping

Activity Mapping

Budget Period: 2017-2019 Biennium (F118-19)
 Dept/Div: CBA ADMIN - FLEET SERVICES DIVISION
 Version: ABO AGENCY REQUEST AS SUBMITTED

Acquisition: New/Over Order Existing Contract Jobs

Year 1 Year 2 Combined All

Title	Start Order	Year 1 Amt
<input checked="" type="checkbox"/> General Administration	0	\$536,371
<input checked="" type="checkbox"/> Long-term Assigned Vehicle Management	1	\$1,960,061
<input checked="" type="checkbox"/> State Property, Equipment, and Supplies Procure...	2	\$1,960,061
<input checked="" type="checkbox"/> Pass-through	3	\$1,072,647

Date

Activity Mapping

Activity Mapping

Budget Period: 2017-2019 Biennium (F118-19)
 Dept/Div: CBA ADMIN - FLEET SERVICES DIVISION
 Version: ABO AGENCY REQUEST AS SUBMITTED

Acquisition: New/Over Order Existing Contract Jobs

Year 1 Year 2 Combined All

Budget Account	Budget Account Description	Amount
4000	PERSONNEL	\$536,371

Program Years

Year	Funding Category	Amount	Proj/Actual
2016	Transfers	536,371	Projected

Save Save and Return Cancel

Activity Mapping

Activity Mapping

Budget Period: 2017-2019 Biennium (F118-19)
 Dept/Div: CBA ADMIN - FLEET SERVICES DIVISION
 Version: ABO AGENCY REQUEST AS SUBMITTED

Acquisition: New/Over Order Existing Contract Jobs

Year 1 Year 2 Combined All

Year	Funding Category	Amount	Proj/Actual
2016	Transfers	536,371	Projected

Additional Text

Program App Fees

Save Save and Return Cancel

Approver: [Text] View Attachment Delete Attachment

Print Print

Print to PDF

Date


Transferring and Copying a Performance Measure

- **Transfers**
 - Moves a Performance Measure between Activities within the same division.
 - Deletes the Performance Measure from the current activity and adds the Performance Measure to the new activity with the same status

Transferring and Copying a Performance Measure

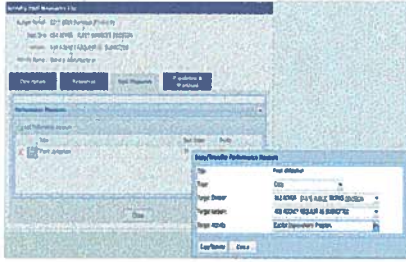
- **Copy**
 - Creates a Copy of a Performance Measure under a different activity within the Department or in a different department
 - Fleet Services → Administrative Services Division
 - Both are under the Department of Administration
 - NDOT → Public Safety
 - The copied Performance Measure will show up under the new division and activity as a new performance measure
 - To remove the Performance Measure from the existing activity, set the status to eliminated and select the appropriate rationale
 - If the Performance measure was not printed last Biennium, you can delete by clicking the red X to the left of the title
 - If you do not have access to update both divisions, you will need to contact your Budget Analyst for assistance.

Transferring a Performance Measure



- To transfer a performance measure from one Activity to another, click the copy icon to the left of the title
- From the pull down menu select Transfer, Target Division and Target Version will self populate.
- Select Target Activity and select Copy/Transfer.

Copying a Performance Measure



- To copy a performance measure from one Activity to another, click the copy icon to the left of the title
- From the pull down menu select copy, Target Division and Target Version will self populate.
- Select Target Activity and select Copy/Transfer.

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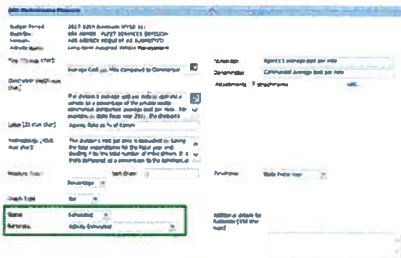
Copying a Performance Measure



- The Performance Measure will be copied with a status of New into the new division
- Historical Performance Measure Results will be transferred with the metric.

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Deleting a Performance Measure



- If a performance measure was not printed in a prior Biennium, you are able to delete it by using the red X to the left of the title.
- If the performance measure was printed you are unable to delete it. To remove the performance measure, you will have to select eliminated and select a Rationale from the drop down list. The performance measure will print to an appendix in the Budget book.

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Questions?

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